

MACOMB COUNTY, MICHIGAN

GENERAL FUND

BOARD OF COMMISSIONERS

LEGISLATIVE

101

10101

1

DEPARTMENT PURPOSE:

To represent the citizens of Macomb County and be responsible for all services and activities provided by Macomb County.

DEPARTMENT FUNCTIONS:

The Board of Commissioners is the legislative, administrative and policy making body of County Government.

- 26 member body elected every other year to two-year terms.

The Board of Commissioners functions on a committee basis. An indication of the scope and subject matter dealt with by the Board of Commissioners is revealed in the titles of the various committees.

- Ten major committees which include: budget, community services, finance, health services, justice and public safety, legislative and administrative services, operational services, personnel, planning and economic development, and senior citizens.
- A special standing committee - the rules committee - report directly to the Board of Commissioners.
- Ad Hoc committees are appointed as needed.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED	
			2006 BUDGET	2007 BUDGET
Chairperson of the Board		\$73,790	1	1
Commissioner Base		34,068	25	25
Director of Board Services	56,842	71,053	1	1
Administrative Assistant to Chair	41,810	52,262	1	1
Committee Reporter	40,859	51,074	2	2
Administrative Secretary to Bd of Comm	38,183	47,729	1	1
Senior Secretary to Bd of Comm	32,997	40,397	1	1
Board Support Clerk	26,830	33,882	1	1
TOTAL			33	33
	<u>OFFICE OF PUBLIC AFFAIRS</u>			
Director, Office of Public Affairs	\$65,714	\$82,142	1	1
Public Affairs Specialist	22,346	29,588	1	1
TOTAL			2	2
TOTAL BOARD OF COMMISSIONERS			35	35

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 10101 - BOARD OF COMMISSIONERS

<u>ACCOUNT NAME</u>	<u>FUND 101 2005 ACTUAL</u>	<u>2006 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/06</u>	<u>2007 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	1,934,613	2,311,468	2,096,554	2,265,131
OFFICE SUPPLIES	5,957	6,500	6,103	6,500
BOOKS & PUBLICATIONS	738	775	400	775
POSTAGE & DELIVERY	8,174	8,500	6,555	8,500
SPECIAL LEGISLATIVE EXP	1,511	4,000	1,949	4,000
LOCAL TRAVEL	2,070	12,824	1,155	13,824
CONFERENCE & SEMINAR EXP	13,280	14,350	1,461	14,350
LEG COORDINATOR	42,000	42,000	35,000	42,000
PRINT & BINDING	1,451	4,000	3,205	3,000
ADVERTISING	281	1,500	1,116	1,500
VEHICLE OPERATING & REPAIR	0	1,600	0	1,600
EQUIPMENT REPAIR & MAINT	8,116	13,500	7,710	13,500
EQUIPMENT RENTAL	78	110	45	110
MISCELLANEOUS	374	500	265	500
REFUND-SR INT & ADMIN FEE	674	2,500	608	2,500
TOTAL OPERATING EXPENSES	84,704	112,659	65,571	112,659
INSURANCE	10,631	12,351	9,263	14,800
TELEPHONE	16,008	16,557	15,177	18,107
EQUIPMENT RENTAL	6,447	6,448	4,835	6,448
MIS-COMPUTER MAINTENANCE	1,891	1,941	1,779	1,847
MIS-DATA CENTER SERVICES	16,995	24,284	22,260	23,146
TOTAL INTERNAL SVCS COSTS	51,972	61,581	53,314	64,348
TOTAL ORGANIZATION	<u>2,071,288</u>	<u>2,485,708</u>	<u>2,215,440</u>	<u>2,442,138</u>

PERFORMANCE MEASUREMENTS

<u>CRITERIA</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 PROJECTED</u>	<u>2007 PROJECTED</u>
BOARD RESOLUTIONS	136	136	150	150
BOARD MOTIONS PASSED	415	429	420	420
COMMITTEE MEETINGS HELD	134	168	135	135

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 10105 - OFFICE OF PUBLIC AFFAIRS

<u>ACCOUNT NAME</u>	<u>FUND 101 2005 ACTUAL</u>	<u>2006 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/06</u>	<u>2007 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	0	0	0	182,352
BOOKS & PUBLICATIONS	3,061	4,927	3,056	4,927
MEMBERSHIP DUES	1,075	1,370	1,087	1,370
CONFERENCE & SEMINAR EXP	0	2,034	0	0
EMPLOYEE TRAINING	1,277	1,300	415	0
TOTAL OPERATING EXPENSES	5,413	9,631	4,557	6,297
INSURANCE	0	0	0	0
TOTAL INTERNAL SVCS COSTS	0	0	0	0
TOTAL ORGANIZATION	<u>5,413</u>	<u>9,631</u>	<u>4,557</u>	<u>188,649</u>

FUND 101 - GENERAL FUND
 ORG 10110 - BOARD OFFICE PROGRAMS

<u>ACCOUNT NAME</u>	<u>FUND 101 2005 ACTUAL</u>	<u>2006 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/06</u>	<u>2007 BUDGET ADOPTED</u>
APPROP-OLDER AMER FESTIVAL	19,220	23,000	18,207	23,000
APPROP-LEGISLATIVE EXP	25,408	17,219	15,914	17,219
APPROP-VOLUNT RECOGNITION	5,987	7,500	6,263	7,500
APPROP-STUDENT GVT DAY	0	2,500	36	2,500
TOTAL OPERATING EXPENSES	50,615	50,219	40,420	50,219
TOTAL ORGANIZATION	<u>50,615</u>	<u>50,219</u>	<u>40,420</u>	<u>50,219</u>